



Department of Public Service and Administration (DPSA)

**TECHNICAL INDICATOR DESCRIPTIONS
FOR 2015/2020 STRATEGIC PLAN OBJECTIVES**

PROGRAMME 1: ADMINISTRATION			
STRATEGIC OBJECTIVE 1.1	EFFECTIVE FINANCIAL MANAGEMENT	STRATEGIC OBJECTIVE 1.2	EFFECTIVE PLANNING AND REPORTING ON PERFORMANCE INFORMATION
Short definition	Interim and Annual Financial Statements submitted to National Treasury and Auditor General by the required deadlines	Short definition	Quarterly reports on the implementation of the 2016/17 Annual Operational Performance Plan (APP) and 2015/16 Annual Report submitted National Treasury and the DPME and Parliament by due dates
Purpose/importance	Sections 40 and 55 to the PFMA require Accounting Officers to prepare and submit the Annual Financial Statements and Interim Financial Statements to the National Treasury	Purpose/importance	To ensure that the DPSA's planning and reporting practices and processes are in line with government regulations as issued by the National Treasury and DPME
Source/collection of data	BAS Reports, Trial Balance, Supporting financial evidence	Source/collection of data	Progress Reports submitted by the DPSA branches using the templates developed by IPPM
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	Interim financial statement submitted to the National Treasury by the required deadlines	Desired Performance	All reports and plans submitted by the required deadlines
Indicator responsibility	Mr. Masilo Makhura, Chief Financial Officer	Indicator responsibility	Ms. Linda Shange , Chief Director: Strategic Management, Planning and Support

PROGRAMME 1: ADMINISTRATION			
STRATEGIC OBJECTIVE 1.3	IMPROVED COMPLIANCE ON HUMAN RESOURCES AND LABOUR RELATIONS MANAGEMENT PRESCRIPTS	STRATEGIC OBJECTIVE 1.4	DPSA'S PROJECTS AND INTERVENTIONS EFFECTIVELY PROFILED
Short definition	Improve compliance all applicable Human Resources and Labour Relations prescripts	Short definition	Profiling of the work of the departments improves awareness about the departments mandate and successes in achieving the priorities of government in relation to Public Service and Administration
Purpose/importance	Monitor and report on compliance by the DPSA to internal and external all Human Resources and Labour Relations prescripts	Purpose/importance	To profile the work of the department to its partners, service beneficiaries and the public
Source/collection of data	Compliance reports	Source/collection of data	Communication and Strategic Plans of the department
Method of calculation	Simple count	Method of calculation	No calculation required
Data limitations	Updated database	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	Cumulative	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Yes	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	100% compliance	Desired Performance	Submit quarterly reports on the implemented communication campaigns
Indicator responsibility	Ms. Brenda Hendricks, Acting Chief Director – Human Resources and Facilities Management	Indicator responsibility	Mr. Dumisani Nkwamba, Chief Director : Communications

PROGRAMME 1: ADMINISTRATION			
STRATEGIC OBJECTIVE 1.5	ICT EFFECTIVELY USED TO SUPPORT DEPARTMENT IN MEETING ITS OBJECTIVES	STRATEGIC OBJECTIVE 1.6	EFFECTIVE IMPLEMENTATION OF BI-LATERAL AGREEMENTS
Short definition	Provide effective IT support to the department and ensure effective governance of IT	Short definition	To monitor and report on progress with regards to the implementation of the DPSA Bi-lateral agreements , Multi-lateral Agreements and Trilateral Cooperation's on governance and public administration
Purpose/importance	To ensure that the acquisition, management and use of information technology by the departments improves the direct or indirect service delivery to the department's clients, including but not limited to, equal access by the public to services delivered by the department, productivity of the department and cost-efficiency of the department.	Purpose/importance	To support the implementation of governments Governments International Relations Policies and Programmes on governance and public administration
Source/collection of data	The Corporate Governance of ICT Policy Framework	Source/collection of data	Governments International Relations Policies and Programmes
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	Cumulative	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Yes	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	1. Monitor and report on all ICT governance matters 2. Revise and amend existing policies as and when required	Desired Performance	Coordinate and report on the implementation of actions in the Bi-lateral, Multi-lateral Agreements and Tri-lateral Cooperation's l agreements
Indicator responsibility	Mr. Luyanda Ndlovu , Director: IT	Indicator responsibility	Ms. Qinisile Delwa, Chief Director: International Cooperation Programme

PROGRAMME 1: ADMINISTRATION**STRATEGIC OBJECTIVE 1.7 REGULATIONS TO ENABLE THE IMPLEMENTATION OF THE PUBLIC ADMINISTRATION MANAGEMENT ACT OF 2014**

Short definition	Develop and promulgate regulations for the implementation of the Public Administration Management Act, 2014 in a phased manner
Purpose/importance	To regulate the areas required to be regulated in terms of Public Administration Management Act of 2014 to ensure the proper implementation of the Act
Source/collection of data	Public Administration Management Act of 2014
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	Develop Regulations in a phased manner for the Public Administration Management Act of 2014
Indicator responsibility	Ms Renisha Naidoo, Acting Director: Legal Services

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS			
STRATEGIC OBJECTIVE 2.1	LEGISLATIVE AND POLICY FRAMEWORKS FOR A UNIFORM SYSTEM OF PUBLIC ADMINISTRATION	STRATEGIC OBJECTIVE 2.2	APPROPRIATE INSTITUTIONAL MODEL FOR THE GOVERNANCE AND CO-ORDINATION OF SERVICE CENTRES
Short definition	Develop and support the implementation of a cogent Legislative Framework for a Uniform System of Public Administration	Short definition	To develop, seek Cabinet approval for and support the implementation of the Appropriate institutional model for the governance and co-ordination of the service centres
Purpose/importance	<ul style="list-style-type: none"> The Medium Term Strategic Framework 2014-2019 has identified policy gaps and a number of interventions required to build a capable developmental state and fight corruption as outlined in Chapters 13 and 14 of the National Development Plan. The Public Administration Management Act (PAMA) will provide framework legislation for the organisation, management, functioning and personnel related matters in public administration within the three spheres of government. 	Purpose/importance	The current Thusong Centre model has to be re-thought to ensure that Thusong Centres function better and contribute towards improving access to services.
Source/collection of data	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Source/collection of data	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> Develop the legislative instruments required for the implementation of the Public Administration Administrative Act (PAMA) and submit for approval by the Minister for Public Service and Administration Subject to approval; support departments with the implementation of legislative instruments 	Desired Performance	<ol style="list-style-type: none"> Based on research conducted by the DPSA on the efficacy of the current Thusong Centres governance model, make recommendations on the appropriate institutional model for the governance and co-ordination of the Service Centres and submit to Cabinet for approval Subject to Cabinet approval; provide support the relevant service centres on the implementation of the model Monitor and Report on the implementation of the model
Indicator responsibility	Ms. Lynette Sing, Chief Director: Integrated Public Administration Reforms	Indicator responsibility	Ms. Lynette Sing, Chief Director: Integrated Public Administration Reforms

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS			
STRATEGIC OBJECTIVE 2.3	ALTERNATIVE SERVICE DELIVERY MODELS	STRATEGIC OBJECTIVE 2.4	IMPROVED PUBLIC SERVICE ORGANISATIONAL PRODUCTIVITY
Short definition	To undertake research on the development of service models to be implemented by service delivery departments to improve access to services	Short definition	Support improvements in the management of Productivity in the Public Service by developing and supporting the implementation of the institutionalising the productivity measurement tool by departments
Purpose/importance	<ul style="list-style-type: none"> ▪ The current Thusong Centre model has to be re-thought to ensure that Thusong Centres function better and contribute towards improving access to services. ▪ There are 189 Thusong Centres across the country. Government has identified that some of the centres, primarily those in the rural areas do not operate effectively due lack of good governance, management capacity and funding. 	Purpose/importance	The productivity of the public service, contributes directly to the economic development of a country as well as efficient and responsive service delivery.
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Based on previous studies conducted in selected Thusong Service Centres; develop alternative service delivery models and strategies for a selected sectors to inform evidence based decision making for services to be offered at service centres and submit the for approval by 2018 2. Subject to approval; provide support the relevant service centers on the implementation of the model 3. Monitor and Report on the implementation of the model 	Desired Performance	Design and pilot/apply productivity management tools for the Public Service and submit for approval by the Minister for Public Service and Administration Subject to approval; provide support to departments on the application of the approved public service productivity management tool Monitor and Report on the implementation of the productivity management tool
Indicator responsibility	Marie van Blerk, Chief Director. Feasibility and Continuity Studies	Indicator responsibility	Mr. Ismail Davids, Director: Productivity and Efficiency Studies

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS			
STRATEGIC OBJECTIVE 2.5	IMPROVED PUBLIC SERVICE ORGANISATIONAL FUNCTIONALITY	STRATEGIC OBJECTIVE 2.6	IMPROVED COMPLIANCE TO PUBLIC ADMINISTRATION NORMS AND STANDARDS
Short definition	Develop and support the implementation of a Public Administration Organisational Functionality Assessment (OFA) tool	Short definition	Assess and report on the current status quo in relation to how departments are implementing existing Public Administration Norms and Standards
Purpose/importance	The implementation of the Public Service Organisational Functionality Assessment tool will be used to measure organisational functionality and assist with the identification of areas of weakness to inform the required improvements to improve functionality and performance by departments	Purpose/importance	Information gathered through the assessment and monitoring conducted by the DPSA informs the provision of ongoing support to departments to assist in addressing weaknesses and gaps that lead to non-compliance
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	Public Service Regulations
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Re-design and refine the current a Public Administration Organisational Functionality Assessment (OFA) tool 2. Pilot the refined a Public Administration Organisational Functionality Assessment (OFA) tool in two sector departments 3. Consult the stakeholders including the Governance and Administration (G&A) Cluster on the refined OFA tool and submit final tool to the Minister for Public Service and Administration for approval 	Desired Performance	<ol style="list-style-type: none"> 1. Develop a compliance monitoring and measurement instrument Assess and report on the current status quo in relation to how departments are implementing existing Public Administration Norms and Standards

	4. Support all national and provincial departments with on the implementation of the approved Organisational Functionality Assessment (OFA) tool		
Indicator responsibility	Mr. Ismail Davids, Director: Productivity and Efficiency Studies	Indicator responsibility	Ms. Ledule Bosch: Chief Director: M&E
PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS			
STRATEGIC OBJECTIVE 2.7 IMPROVED WORKING ENVIRONEMENTS FOR PUBLIC SERVANTS WITH DISABILITIES AND THE ACHIEVEMENT OF PUBLIC SERVICE EQUITY TARGETS			
Short definition	Monitor and report on the progress made by the Public Service with regards to the provisioning of provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS)		
Purpose/importance	<ul style="list-style-type: none"> ▪ Uniform provision of reasonable accommodation and assistive devices in the public service will promote fairness and enable employees with disabilities to perform the inherent requirements of their responsibilities equally with other employees. The Public Service needs to improve on the meeting of Equity Targets		
Source/collection of data	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship		
Method of calculation	No calculation required		
Data limitations	None		
Type of indicator	Output indicator		
Calculation type	No calculation required		
Reporting cycle	Quarterly		
New Indicator	Indicator continues from the 2014/15 financial year		
Desired Performance	<ol style="list-style-type: none"> 1. Develop the implementation strategy and action 2. Review of the Handbook on reasonable accommodation 3. Conduct 5 implementation workshops Report on implementation by departments		
Indicator responsibility	Ms. Fanani Manungu, Director: Diversity Management		

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

STRATEGIC OBJECTIVE 3.1	REDUCED PUBLIC SERVICE VACANCY RATE	STRATEGIC OBJECTIVE 3.2	IMPROVED SENIOR MANAGEMENT SERVICE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM (PMDS)
Short definition	To monitor and report on the trends in the vacancy rate and the time taken to fill vacant positions within the Public Service	Short definition	To revise and improve the current Performance Management and Development System (PMDS) for the Public Service's Senior Management Service (SMS)
Purpose/importance	The timely filling of vacant posts ensures that the Public Service has the required achieve its objectives and priorities	Purpose/importance	There are a number of challenges with the performance management and development system (PMDS) for SMS members. These include cases where performance agreements (PAs) are not developed, the provision of feedback, and cases where the outcome of the assessments does not adequately reflect the link between individual and organisational performance.
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) ▪ Public Service Act 	Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	Simple calculation of numbers and percentages	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Monitor the Public Service Vacancy Rate against the targets 10% and time taken to fill posts against the targeted 6 months in accordance with the Public Service Act 2. Compile Bi-Annual Reports for submission to Cabinet 	Desired Performance	<ol style="list-style-type: none"> 1. Review and improve the current Senior Management Service Performance Management and Development System and submit for approval by the Minister of Public Service and Administration for approval. 2. Subject to the approval of the system; provide implementation support to departments. 3. Monitor the implementation of the revised PMDS system.

Indicator responsibility	Mr. Geeva Pillay, Chief Director, Human Resource Planning, Practices and Performance	Indicator responsibility	Mr. Geeva Pillay, Chief Director, Human Resource Planning, Practices and Performance
--------------------------	--	--------------------------	--

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT			
STRATEGIC OBJECTIVE 3.3	PUBLIC SERVICE GRADUATE RECRUITMENT SCHEME	STRATEGIC OBJECTIVE 3.4	APPOINTMENT OF YOUTH WITHIN THE PUBLIC SERVICE
Short definition	To design and implement a formal Graduate Recruitment Scheme for the Public Service that will provide a more coherent entry into the Public Service by young graduates	Short definition	<ul style="list-style-type: none"> ▪ To improve the employability of young graduates by supporting departments in the appointment of 100 000 youths into learnership, internship and artisan programmes within the Public Service by 2019 with an annual target of 20 000. ▪ To monitor and report on the number of young people appointed against the set targets
Purpose/importance	<ul style="list-style-type: none"> ▪ The Graduate Recruitment Scheme will introduce a more formalised and structured entry points for Graduates into the Public Service ▪ The Graduate Recruitment Scheme will also help to build the skills and professional ethos required for the public service 	Purpose/importance	<ul style="list-style-type: none"> ▪ Young people seeking to enter a career in the public service often find it difficult to identify a suitable entry point while departments struggle to identify and develop young talent ▪ The Public Service also needs to ensure that public sector workplaces become training spaces where entrants are adequately supported in order to develop their skills for employment within the public service or the private sector
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) ▪ Public Service Act 	Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Design a Model for the Public Service Graduate Recruitment Scheme to facilitate recruitment of graduates into the public service 2. Pilot the scheme in 5 departments 	Desired Performance	<ol style="list-style-type: none"> 1. Provide support departments in appointing 100 000 youths into learnership, internship and artisan programmes within the Public Service by 2019

	<ol style="list-style-type: none"> 3. Refine the scheme based on lessons learnt from the pilots and submit the Final Model for the Public Service Graduate and approval by the Minister of Public Service and Administration 4. Subject to approval; support department to implement and monitor and report on the implementation of the Public Service Graduate Recruitment Scheme 		<ol style="list-style-type: none"> 2. Monitor and report on the number of youths appointed annually 3. Provide support departments in appointing 100 000 youths into learnership, internship and artisan programmes within the Public Service by 2019 4. Monitor and report on the number of youths appointed annually
Indicator responsibility	Mr. Zamokwakhe Khuzwayo, Director: Human Resources Development	Indicator responsibility	Mr. Zamokwakhe Khuzwayo, Director: Human Resources Development
PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT			
STRATEGIC OBJECTIVE 3.5 IMPROVED DISCIPLINE MANAGEMENT WITHIN THE PUBLIC SERVICE		STRATEGIC OBJECTIVE 3.6 IMPROVED CONDITIONS OF SERVICE FOR PUBLIC SERVANTS	
Short definition	To monitor and report on the improvements made by departments in the management of discipline against the targeted 90 days	Short definition	To monitor and report on the implementation of Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2 to 8 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18
Purpose/importance	The effective management of discipline within the public service continues to be a challenge resulting in, amongst others, cases not being finalised with the prescribed 90 days as well as public servants being suspended with pay for long periods	Purpose/importance	To provide oversight over the correct implementation of the PSCBC resolutions as agreed and to identify and address implementation challenges
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) ▪ Public Service Act 	Source/collection of data	Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2-8 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18
Method of calculation	Simple calculation of numbers and percentages	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Monitor the implementation of the Public Service disciplinary code and procedure through the Labour Relations Forum 2. Analyse the trends and quarterly reports on the Average number of days taken to resolve disciplinary cases by all national and provincial departments Minister of Public Service and Administration 	Desired Performance	<ol style="list-style-type: none"> 1. Monitor the implementation of Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2 – 8 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18 2. Submit quarterly implementation reports on the (PSCBC) resolution 2-8 of 2015 to the Minister for Public Service and Administration

Indicator responsibility	Ms. Mellissa Ntshikila, Chief Director: Labour Relations ,Negotiations and Discipline Management	Indicator responsibility	Ms. Mellissa Ntshikila, Chief Director: Labour Relations ,Negotiations and Discipline Management
--------------------------	--	--------------------------	--

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT			
STRATEGIC OBJECTIVE 3.7	IMPROVED COMPLIANCE TO THE PUBLIC SERVICE ACT, REGULATIONS, DETERMINATIONS AND DIRECTIVES	STRATEGIC OBJECTIVE 3.8	GOVERNMENT'S EMPLOYEES HOUSING SCHEME IMPLEMENTED
Short definition	To assess and report on non-compliance to the Public Service Act, Regulations, Determinations And Directives and disciplinary steps taken by Executive Authorities and Heads of Departments	Short definition	To create a Government's Employees Housing Scheme for Public Servants that seeks to improve public servants access to housing by ensuring improved bulk supply of affordable housing, negotiating with traditional financiers at a macro level for reduced interest rates for state employees, and linking public servants to existing housing schemes.
Purpose/importance	16 A (1) and (2) of the Public Service Act requires Executive Authorities and Heads of Departments to report to the Minister for Public Service and Administration non - compliance to the Public Service Act or regulations, determinations disciplinary action taken	Purpose/importance	To address challenges experienced by a segment of public servants (between levels 1 to 10) who often do not do qualify for government RDP housing as well as home loans from banking institutions as a result of their earnings
Source/collection of data	Section 16 A (1) and (2) of the Public Service Act	Source/collection of data	Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2-8 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	1. Issue request for reports on the details on non-compliance and disciplinary action taken 2. Submit the reports to the Minister for Public Service and Administration	Desired Performance	Establish the Government Employee Housing Scheme (GEHS) and submit implementation reports to the Minister for Public Service and Administration
Indicator responsibility	Ms. Mellissa Ntshikila, Chief Director: Labour Relations ,Negotiations and Discipline Management	Indicator responsibility	Mr. J. Leshabane, Project Manager: Government Employees Housing Scheme

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER:

STRATEGIC OBJECTIVE 4.1	ICT USED AS AN ENABLER FOR IMPROVED GOVERNMENT SERVICE DELIVERY	STRATEGIC OBJECTIVE 4.2	IMPROVED MANAGEMENT OF TECHNOLOGY OBSOLESCENCE WITHIN THE PUBLIC SERVICE
Short definition	To support departments to implement 5 priority ICT e-Enablement projects to be identified in the MTSF by facilitating the conceptualisation, development of value propositions and endorsement of suitable ICT solutions and form part of the project governance structure to monitor the implementation process	Short definition	Develop mechanisms to improve the effective management of technology obsolescence and monitor and report on the improvements made by departments as a result of implementing the mechanisms
Purpose/importance	A perception survey was conducted by DPSA in 2013 showed that IT is perceived to impact less than 20% of government services. However, the NDP and MTSF 2014/19 demand a robust deployment of IT as a strategic tool of service delivery	Purpose/importance	As IT systems reach the end-of-useful-life (obsolete) they need to be decommissioned. This may have an impact on the existing services of government institutions
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	Cabinet resolution 11.3 of 23/08/2000 38a of 2000
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	1. Facilitate the conceptualization, development of value propositions and endorsement of the suitable ICT solutions for the Department of Health and SAPS and subject to endorsement, form part of the project	Desired Performance	1. Monitor and report on the improvements made by all national and provincial departments in managing e-Enablement and technology obsolescence as a result of the

	governance structure to monitor the implementation process. 2. The DPSA's role is to facilitate the conceptualization, development of value propositions and endorsement of the suitable ICT solutions and form part of the project governance structures to monitor the implementation process.		implementation of the mechanisms developed by the Department of Public Service and Administration 2. Develop further mechanisms as and when required
Indicator responsibility	Mr. Zaid Aboobaker, Chief Director : ICT e-Enablement	Indicator responsibility	Mr. Walter Mudau, Chief Director : PS ICT Stakeholder Management

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER:			
STRATEGIC OBJECTIVE 4.3	REDUCTION IN THE PUBLIC SERVICE ICT PROCUREMENT COSTS	STRATEGIC OBJECTIVE 4.4	IMPROVED SECURITY OF GOVERNMENT INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SYSTEMS
Short definition	Reduce the cost of IT spend in the Public Service	Short definition	Develop and support the implementation of e-Enablement security guidelines by departments to improve the security of ICT systems
Purpose/importance	Government department purchase IT products at much higher rate than other sectors. There is a need to leverage of Government's buying muscle to ensure that procurement is done at much more competitive prices	Purpose/importance	Assist Departments to secure their information and reduce the IT security risks
Source/collection of data	Public Service Regulation chapter 5 and PAMA section 14	Source/collection of data	<ul style="list-style-type: none"> ▪ AGSA reports which identifies a number of weaknesses in the Public Service IT space with regards to amongst others governance and IT Security ▪ Corporate Governance of IT Framework
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Monitor and report on the improvements made by all national and provincial departments in managing e-Enablement and technology obsolescence as a result of the implementation of the mechanisms developed by the Department of Public Service and Administration 2. Develop further mechanisms as and when required 	Desired Performance	<ol style="list-style-type: none"> 1. Issue the approved ICT Security Guidelines to departments Provide support to department on the implementation of the ICT Security Guidelines Monitor improvements made by departments in relation to the security of their IT systems as a result of implementing the ICT Security Guidelines

Indicator responsibility	Mr. Walter Mudau ,Chief Director : PS ICT Stakeholder Management	Indicator responsibility	Ms Tersia van der Walt, Chief Director : PS ICT Risk Management
--------------------------	--	--------------------------	---

PROGRAMME 5: SERVICE DELIVERY SUPPORT			
STRATEGIC OBJECTIVE 5.1	IMPROVED EFFICIENCY AND EFFECTIVENESS IN THE OPERATIONS OF THE PUBLIC SERVICE	STRATEGIC OBJECTIVE 5.2	IMPROVED QUALITY AND IMPLEMENTATION OF SERVICE DELIVERY IMPROVEMENT PLAN (SDIPs)
Short definition	To support improvements in the efficiency and effectiveness of the functionality of operations of departments by supporting departments to map and implement Business Processes and develop Standard Operating Procedures	Short definition	To support departments to improve the quality of the SDIPs and to monitor and report to Cabinet on the improvements with regards to the quality of the SDIPs of departments
Purpose/importance	Business Processes and Standard Operating Procedures are important for the standardisation of service delivery where as well as unpacking the processes to be adhered to when delivering services. In addition they provide valuable information when a departmental structure is developed.	Purpose/importance	<ul style="list-style-type: none"> ▪ In accordance with Public Service Regulations, departments are required to submit their 3 year SDIPs to the DPSA for analysis and reporting to Parliament. ▪ The analysis of the submitted SDIPs shows that despite 88% submission rate during 2012/15 cycle, only 18% met the minimum quality standards.
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	<ul style="list-style-type: none"> ▪ Public Service Regulations (2001) ▪ White Paper on Transforming Public Service Delivery (1997) ▪ MPSA SDIP Directive of October 2008 ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year

Desired Performance	<ol style="list-style-type: none"> 1. Support a selected number of departments to map business processes and Standard Operating Procedures for their services. 2. Monitor and report on the improvements made in the delivery of service as a result of the mapped business processes and Standard Operating Procedures. 	Desired Performance	<ol style="list-style-type: none"> 1. Support prioritised service delivery departments to improve quality and implementation of Service Delivery Improvement Plans 2. Compile and Annual report on the status of submission compliance, quality and implementation of the Service Delivery improvement Plans by national and provincial departments for submission to Cabinet
Indicator responsibility	Mr. Marcel Wilson, Chief Director: Operations Management	Indicator responsibility	Ms. Veronica Motalane, Chief Director: Service Delivery Improvement

PROGRAMME 5: SERVICE DELIVERY SUPPORT	
STRATEGIC OBJECTIVE 5.3	IMPROVED IMPLEMENTATION OF THE BATHO PELE PROGRAMME
Short definition	To support a number of prioritised service delivery departments to develop Batho Pele standards, communicate the standards and monitor and report on the implementation of the standards
Purpose/importance	Although government has developed Batho Pele principles to guide how service should delivered; it has been challenging assess how the implementation of the principles impacts on the quality and efficiency of service delivery due to the lack of standards against which monitoring and evaluation can be conducted
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2014/15 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Support a number of prioritised service delivery departments to; <ul style="list-style-type: none"> ▪ develop their Batho Pele standards ▪ communicate the standards to the service beneficiaries and to; ▪ monitor the implementation of the standards in order to drive improvements
Indicator responsibility	Mr. Emmanuel Kgomo, Chief Director: Change and Complaints Management (Batho Pele)

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION:

STRATEGIC OBJECTIVE 6.1	PUBLIC ADMINISTRATION DELEGATIONS CONSISTENTLY IMPLEMENTED	STRATEGIC OBJECTIVE 6.2	ROLES AND RESPONSIBILITIES OF AN ADMINISTRATIVE NATURE CLARIFIED WHEN DEVELOPING OPERATIONAL POLICIES
Short definition	To support departments with the consistent implementation of the Public Administration And Management Delegations and to monitor and report on the adherence by national and provincial departments to the Directive on Public Administration and Management Delegations	Short definition	To develop Guide on the Clarification of Roles and Responsibilities of an Administrative nature and support departments with implementation of the to guide developing operational policies
Purpose/importance	<ul style="list-style-type: none"> ▪ Levels of delegation vary from department to department and can also change with a change of the Executive Authority (EA.) This creates a damaging degree of instability and makes it harder to establish clear lines of accountability. ▪ There is a need for the delegations to be consistently implemented by departments to give all levels officials the authority to make decisions 	Purpose/importance	<ul style="list-style-type: none"> ▪ Improving management and operational systems requires that officials have a clear understanding of what issues they are empowered to act upon. ▪ Operational delegations enable officials to have a clear understanding of what issues they are empowered to act upon and the authority to do so.
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from the 2015/16 financial year

Desired Performance	<ol style="list-style-type: none"> 1. Conduct capacity building workshops with departments on the standardized Public Administration and Management delegation principles and templates 2. Monitor and report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations 	Desired Performance	<ol style="list-style-type: none"> 1. Conduct National and Provincial workshops with departments to support the implementation of the Guide on the Clarification of Roles and Responsibilities of an Administrative nature to implement operational policy 2. Provide Support to 10 departments to populate the template for operational policies roles and responsibilities 3. Monitor and report on the implementation of the Guide on the Clarification of Roles and Responsibilities of an Administrative nature by departments
Indicator responsibility	Mr. Siyabonga Msimang: Chief Director: Organizational Development of the Public Sector	Indicator responsibility	Mr. Siyabonga Msimang, Chief Director: ODPS
PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION:			
STRATEGIC OBJECTIVE 6.3	MENTORING AND PEER SUPPORT MECHANISMS FOR SENIOR MANAGERS IN THE PUBLIC SERVICE	STRATEGIC OBJECTIVE 6.4	TARGETED ASSESSMENT MECHANISMS IMPLEMENTED DURING RECRUITMENT PROCESS FOR TECHNICAL OR POLICY SKILLS
Short definition	To develop and support the implementation of a Public Service Mentoring and Peer Support Framework	Short definition	To support the departmental recruitment processes by designing targeted assessment mechanisms for specific technical or policy skills
Purpose/importance	<ul style="list-style-type: none"> ▪ Most learning should take place on the job and it is important that mechanisms exist to facilitate and support on-the-job learning including leadership skills. ▪ The mentoring and peer support mechanisms framework will guide the promotion of leadership development within departments, by introducing an alternative mode of learning where individuals can develop through the transfer of knowledge and skills based on experience of their peers. 	Purpose/importance	<ul style="list-style-type: none"> ▪ As departments have responsibility for appointments; it is important that there are appropriate assessment mechanisms that they can draw on, where necessary, to assess the calibre of applicants. ▪ While some of these are already in place, such as competency assessments for senior managers, there is a need for further development of assessment mechanisms, particularly in areas where specific technical or policy skills are required, and these will therefore be designed with a specific focus on supporting departmental recruitment processes.
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2015/16 financial year	New Indicator	Indicator continues from 2015/16

Desired Performance	<ol style="list-style-type: none"> 1. Develop the Public Service Mentoring and Peer Support Framework and submit for approval by the Minister for Public Service and Administration 2. Subject to approval; Issue the framework to departments 3. Support a number of selected departments in the application of the mentoring and peer support framework 4. Monitor and report on the application of the Public Service Mentoring and Peer Support Framework by departments 	Desired Performance	Support identified departments in the development of assessment exercises to be done by candidates during the recruitment process, particularly in areas where specific technical or policy skills are required.
Indicator responsibility	Ms. Rhulani Makhubela, Chief Director: Leadership Management	Indicator responsibility	Ms. Rhulani Makhubela, Chief Director: Leadership Management

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION:			
STRATEGIC OBJECTIVE 6.5	RETENTION OF HEADS OF DEPARTMENTS (HODS) WITHIN THE PUBLIC SERVICE	STRATEGIC OBJECTIVE 6.6	STRENGTHNED PUBLIC SERVICE'S HUMAN RESOURCES CAPACITY
Short definition	Monitor and report on the average time spent by Heads of Departments in post against the targeted 4 years	Short definition	Develop and implement mechanisms to support departments, as identified through the MPAT assessments, to strengthen their internal Human Resources (HR) capacity
Purpose/importance	A high turn-over of HODs can negatively impact on an institutions ability to meet its objectives as a new incumbent often requires time to orientate themselves to the institutions mandate, operations and culture	Purpose/importance	<ul style="list-style-type: none"> ▪ Improved Human Resources capacity in departments is critical for the effective implementation of the steps identified above as well as the broader professionalization of individual departments. It is essential that HR professionals are not only equipped to enforce rules and implement administrative processes, but also to advise senior management on all aspects of strategic HR management and development. ▪ The MPAT assessment shows an improvement of overall compliance from 2.3 to 2.6 in 2014
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required

Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from 2015/16	New Indicator	New Indicator
Desired Performance	<ol style="list-style-type: none"> 1. Monitor the time spent by Heads of Departments (HODs) in posts 2. Submit statistical fact sheet to the Minister for Public Service and Administration on the average time spent by HODs in a post 	Desired Performance	<ol style="list-style-type: none"> 1. Develop a Strategy on the Provision of Targeted Support, consult various stakeholders on the draft strategy and submit final strategy for approval. 2. Pilot the Strategy on the Provision of Targeted Support in fifteen (15) departments.
Indicator responsibility	Ms Rhlani Makhubela, Chief Director: Leadership Management	Indicator responsibility	Ms Kelly Mkhonto, Director: Intergovernmental Relations
PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION:			
STRATEGIC OBJECTIVE 6.7	AN ETHICAL PUBLIC SERVICE PROMOTED AND SUPPORTED	STRATEGIC OBJECTIVE 6.8	STRENGTHENED PROTECTION OF PUBLIC SERVICE WHISTLE BLOWERS
Short definition	<ul style="list-style-type: none"> ▪ To support the prohibition of public servants from doing business with the state through the development and implementation of Revised Determination on Other Remunerative Work and the related guidelines ▪ To monitor and report on the implementation of the e-Disclosure System 	Short definition	Develop and support the implementation of a whistle blowing approach for the Public Service
Purpose/importance	A large number of government employees have been competing for government contracts. This is despite there being rules in place in the public service code of conduct to prevent officials from engaging in transactions that may result in improper personal gain or are in conflict with the execution of their official duties.	Purpose/importance	Protection for whistle-blowers promotes and supports a culture of exposing wrongdoing. While the Protected Disclosures Act (2000) provides significant protection, consideration needs to be given to expanding the scope of whistle-blower protection and strengthening measures to ensure the security of whistle-blowers.
Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF) 	Source/collection of data	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2014/2019 Medium Term Strategic Framework (MTSF)
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	<ol style="list-style-type: none"> 1. Develop Guidelines to support implementation of the Revised Determination on Other Remunerative Work to departments 	Desired Performance	<ol style="list-style-type: none"> 1. Conduct research to inform the development of Approach on Whistle Blowing in the Public Service

	<ol style="list-style-type: none"> 2. Support department with the implementation of the Guidelines 3. Monitor and report on the implementation of the Revised Determination on Other Remunerative Work 4. To monitor and report on the implementation of the e-Disclosure System 		<ol style="list-style-type: none"> 2. Submit the Approach on Whistle Blowing in the Public Service for approval 3. Subject to approval; Provide Implementation support provided to all provinces and National Departments on the Approach on Whistle Blowing in the Public
Indicator responsibility	Ms S.A. Matshego, Director: Interest Disclosure Management	Indicator responsibility	Ms S.A. Matshego, Director: Interest Disclosure Management